



FIRST THINGS FIRST

Ready for School. Set for Life.

SFY 2016 Regional Funding Plan

Northwest Maricopa
Regional Partnership Council

Presented to the First Things First Board
January 20-21, 2015

NORTHWEST MARICOPA REGIONAL PARTNERSHIP COUNCIL
Funding Plan Summary
SFY 2016 Proposed

Allocations and Funding Sources	2016	Board Approvals January 20 and 21, 2015
FY Allocation	\$4,507,357	
Population Based Allocation	\$4,007,112	
Discretionary Allocation	\$500,245	
Other (FTF Fund balance addition)		
Carry Forward From Previous Year	\$5,669,324	
Total Regional Council Funds Available	\$10,176,681	
Strategies	Proposed Allotment	
Quality First Academy <i>(statewide)</i>	\$79,900	Board Approved
Quality First Coaching & Incentives <i>(statewide)</i>	\$1,079,123	Board Approved
Quality First Specialized Technical Assistance <i>(statewide)</i>	\$36,850	Board Approved
College Scholarships for Early Childhood Professionals <i>(statewide)</i>	\$64,800	Board Approved
Child Care Health Consultation <i>(statewide)</i>	\$165,490	Board Approved
Quality First Scholarships <i>(statewide)</i>	\$4,685,244	Board Approved
Mental Health Consultation <i>(statewide)</i>	\$403,887	Board Approved
Care Coordination/Medical Home	\$200,000	Board Approved
Oral Health	\$375,000	Board Approved
Recruitment into Field	\$210,000	Board Approved
Home Visitation	\$500,000	Board Approved
Family Resource Centers	\$975,000	Board Approved
Family Support – Children with Special Needs	\$200,000	Board Approved
Parenting Education	\$300,000	Board Approved
Service Coordination	\$175,000	Board Approved
Community Awareness <i>(FTF Directed)</i>	\$40,000	Board Approved
Community Outreach <i>(FTF Directed)</i>	\$83,000	Board Approved
Media <i>(FTF Directed)</i>	\$50,000	Board Approved
Statewide Evaluation <i>(statewide) (FTF Directed)</i>	\$544,878	Board Approved
Total	\$10,168,172	
Total Unallotted	\$8,509	

NORTHWEST MARICOPA REGIONAL PARTNERSHIP COUNCIL

**Regional Funding Plan
SFY 2016
July 1, 2015 - June 30, 2016**

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SFY 2013 - 2015 and SFY 2016 - 2018
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Regional Partnership Council Budget

Section I. Regional Allocation Summary


Northwest Maricopa Regional Partnership Council

Allocations and Funding Sources	SFY 2013	SFY 2014	SFY 2015	SFY 2016	SFY 2017	SFY 2018
FY Allocation	\$9,345,254	\$10,288,818	\$10,515,817	\$4,507,357	\$10,176,681	\$10,176,681
Population Based Allocation	\$6,587,149	\$7,290,605	\$7,398,344	\$4,007,112	\$8,117,788	\$8,117,788
Discretionary Allocation	\$1,509,926	\$1,794,940	\$1,834,349	\$500,245	\$2,058,893	\$2,058,893
Other (FTF Fund Balance Addition)	\$1,248,179	\$1,203,273	\$1,283,123			
Carry Forward from Previous Year	\$6,392,568	\$5,953,881	\$5,899,101	\$5,669,324	\$8,509	\$17,872
Total Regional Council Funds Available	\$15,737,822	\$16,242,699	\$16,414,918	\$10,176,681	\$10,185,189	\$10,194,553


Budget Reset Narrative

For SFY 2016 regional allocations were adjusted so that each region's carry forward and balance is part of the allocation rather than being in addition to.

Section II.A.**SFY 2013 - 2015 Strategy Allotments, Awards and Expenditures**

<div>  FIRST THINGS FIRST <i>Ready for School. Set for Life.</i> </div> <div> SFY 2013 - 2015 Northwest Maricopa Regional Partnership Council Funding Plan Summary </div>								
Allocations and Funding Sources	2013			2014			2015	
FY Allocation	\$9,345,254			\$10,288,818			\$10,515,817	
Population Based Allocation	\$6,587,149			\$7,290,605			\$7,398,344	
Discretionary Allocation	\$1,509,926			\$1,794,940			\$1,834,349	
Other (FTF Fund balance addition)	\$1,248,179			\$1,203,273			\$1,283,123	
Carry Forward From Previous Year	\$6,392,568			\$5,953,881			\$5,899,101	
Total Regional Council Funds Available	\$15,737,822			\$16,242,699			\$16,414,918	
Strategies	Allotted	Awarded	Expended	Allotted	Awarded	Expended	Allotted	Awarded
Quality First	\$1,377,483	\$1,219,567	\$1,082,966	-			-	
Quality First Academy				\$60,592	\$58,465	\$47,445	\$86,480	\$86,480
Quality First Assessment				\$33,000	\$33,000	\$27,650		
Quality First Child Care Health Consultation Warmline				\$3,216	\$3,216	\$2,426	\$3,149	\$2,254
Quality First Coaching & Incentives				\$1,028,625	\$1,028,625	\$999,350	\$961,175	\$916,111
Quality First Inclusion Warmline				\$15,650	\$15,650	\$10,997	\$14,070	\$12,412
Quality First Mental Health Consultation Warmline				\$16,098	\$16,098	\$15,504	\$14,472	\$14,472
Quality First Warmline Triage				\$6,260	\$6,260	\$6,239	\$5,092	\$5,092
Scholarships TEACH	\$165,000	\$165,000	\$40,404	\$160,000	\$160,000	-	\$31,091	\$31,091
Child Care Health Consultation	\$171,360	\$170,945	\$166,689	\$168,018	\$167,673	\$149,724	\$165,490	\$165,490
Quality First Scholarships	\$2,796,518	\$2,796,518	\$2,706,795	\$4,082,420	\$4,082,420	\$3,910,106	\$5,785,198	\$5,785,198
Mental Health Consultation	\$492,000	\$492,000	\$435,977	\$492,000	\$492,000	\$422,941	\$492,000	\$492,000
Quality First Pre-K Scholarships	\$2,126,000	\$1,971,290	\$1,828,773	\$1,360,920	\$1,360,920	\$1,349,198		
Quality First Pre-K Mentoring				\$85,800	\$85,800	\$81,773		
Kindergarten Transition							\$85,800	\$85,800
Nutrition/Obesity/Physical Activity	\$700,000	\$700,000	\$694,530	\$650,000	\$650,000	\$641,891	\$650,000	\$650,000
Care Coordination/ Medical Home				\$200,000	\$99,969	\$99,796	\$200,000	\$199,916
Oral Health	\$400,000	\$400,000	\$362,175	\$400,000	\$400,000	\$349,821	\$400,000	\$400,000
Recruitment – Stipends/ Loan Forgiveness	\$25,000	\$5,750	\$947					
Scholarships non-TEACH	\$91,890	\$91,890	\$24,368	\$45,945	\$45,945	\$21,148	\$45,945	\$45,945
Recruitment into Field	\$280,000	\$240,000	\$196,198	\$280,000	\$240,000	\$100,865	\$560,000	\$378,803
Home Visitation	\$589,124	\$500,000	\$499,854	\$500,000	\$500,000	\$497,498	\$500,000	\$500,000
Family Resource Centers	\$575,000	\$575,000	\$499,939	\$825,000	\$824,978	\$649,532	\$875,000	\$875,000
Family Support – Children with Special Needs				\$200,000	\$100,000	\$62,995	\$200,000	\$200,000
Parent Education Community-Based Training	\$852,005	\$848,452	\$836,144	\$300,000	\$300,000	\$295,016	\$300,000	\$300,000
Food Security	\$110,000	\$110,000	\$110,000	\$100,000	\$100,000	\$100,000	\$110,000	\$110,000
Service Coordination	\$50,000	\$16,650	\$12,999	\$75,000	\$36,986	\$20,467	\$50,000	\$16,667
Community Awareness	\$75,000	\$60,000	\$21,590	\$75,000	\$60,000	\$26,097	\$50,000	\$50,000
Community Outreach	\$83,000	\$83,000	\$65,762	\$83,000	\$83,000	\$80,344	\$83,000	\$83,000
Media	\$100,000	\$100,000	\$94,123	\$200,000	\$200,000	\$199,516	\$200,000	\$200,000
Needs and Assets	\$40,100	\$40,100	\$40,100					
Statewide Evaluation	\$321,127	\$321,127	\$63,607	\$673,913	\$673,913	\$175,260	\$718,754	\$718,754
Total	\$11,420,607	\$10,907,288	\$9,783,941	\$12,120,457	\$11,824,918	\$10,343,598	\$12,586,716	\$12,324,484
Total Unallotted	\$4,317,215	\$513,319	\$1,123,348	\$4,122,242	\$295,539	\$1,481,320	\$3,828,201	\$262,233

Section II.B.
SFY 2013 - 2015
Strategies and Units of Service

 Northwest Maricopa Regional Partnership Council Units of Service by Strategy						
	Fiscal Year 2013		Fiscal Year 2014		Fiscal Year 2015	
Strategy Description	Targeted Units	Contracted Units	Targeted Units	Contracted Units	Targeted Units	Contracted Units
Quality First Academy Note: Regional Council not required to set service unit						
Number of technical assistance providers served	0	0	0	0	0	0
Quality First Assessment Strategy						
Number of Centers			0	0	0	0
Number of Homes			0	0	0	0
Number of Rating Only Centers			0	5	0	0
Quality First Child Care Health Consultation Warmline Strategy Note: Regional Council not required to set service unit						
Number of calls received			0	0	0	0
Quality First Coaching & Incentives Strategy						
Number of Centers	83	58	88	58	60	60
Number of Homes	10	10	10	10	7	7
Number of Rating Only Centers			0	5	25	25
Quality First Inclusion Warmline Strategy Note: Regional Council not required to set service unit						
Number of calls received			0	0	0	0
Quality First Mental Health Consultation Warmline Strategy Note: Regional Council not required to set service unit						
Number of calls received			0	0	0	0
Quality First Warmline Triage Strategy Note: Regional Council not required to set service unit						
Number of calls received			0	0	0	0
Scholarships TEACH Strategy						
Number of professionals receiving scholarships	176	50	166	40	10	10
Child Care Health Consultation Strategy						
Number of center based providers served	58	58	58	58	60	60
Number of home based providers served	10	10	10	10	7	7
Number of Non-QF Centers			0	0	0	0
Number of Non-QF Homes			0	0	0	0
Quality First Scholarships Strategy						
Number of scholarship slots for children 0-5 years	445	445	581	581	761	761

Mental Health Consultation Strategy						
Number of center based providers served	22	22	22	22	22	22
Number of home based providers served	6	6	6	6	6	6
Number of tuition reimbursements distributed statewide	0	0	0	0	0	0
Quality First Pre-K Scholarships Strategy						
Number of FTF-funded pre-K children	287	247				
Number of Pre-K scholarship slots			200	200		
Number of private/public community partner pre-K sites receiving support	0	0				
Number of public school-district pre-K sites receiving support	25	0				
Quality First Pre-K Mentoring Strategy						
Number of Private Community Partners			0	12		
Number of Public Community Partners			0	25		
Kindergarten Transition Strategy						
Number of Communities					1	1
Birth to Five Helpline Strategy Note: Regional Council not required to set service unit						
Number of calls received	0	0	0	0		
Nutrition/Obesity/Physical Activity Strategy						
Number of children served	0	0	0	0	0	0
Number of participating adults	1,800	900	900	900	900	900
Care Coordination/Medical Home Strategy						
Number of children receiving screening					600	600
Number of children served			300	300	600	600
Number of developmental screenings conducted					600	600
Number of families served (HIE Assistance)					600	600
Number of hearing screenings conducted					0	600
Number of vision screenings conducted					0	600
Oral Health Strategy						
Number of children receiving oral health screenings	3,333	3,333	3,333	6,667	3,333	6,667
Number of fluoride varnishes applied	6,667	6,667	6,667	6,667	6,667	6,667
Number of participating adults	700	700	700	700	700	700
Number of participating professionals	5	5	5	10	5	10
Number of prenatal women receiving oral health screenings	0	0	200	220	200	220
Recruitment – Stipends/Loan Forgiveness Strategy						
Number of therapists receiving loan forgiveness	2	1				
Number of therapists receiving stipends	0	0				
Scholarships non-TEACH Strategy						
Number of professionals receiving scholarships	50	50	35	43	35	35
Recruitment into Field Strategy						
Number of participating professionals	350	120	125	120	350	350

Home Visitation Strategy						
Number of children receiving screening					225	225
Number of developmental screenings conducted					225	225
Number of families served	250	250	225	225	225	225
Number of hearing screenings conducted					0	225
Number of vision screenings conducted					0	225
Family Resource Centers Strategy						
Number of families served	7,000	4,640	6,350	9,725	11,500	13,075
Family Support – Children with Special Needs Strategy						
Number of children receiving screening					50	50
Number of developmental screenings conducted					50	50
Number of families served			25	25	50	50
Number of hearing screenings conducted					0	50
Number of vision screenings conducted					0	50
Parent Education Community-Based Training Strategy						
Number of adults completing a series					430	330
Number of participating adults	1,200	1,148	430	2,090		
Food Security Strategy						
Number of food boxes distributed	25,400	25,000	25,000	25,000	27,500	27,500
Service Coordination						
No Service Unit						
Community Awareness						
No Service Unit						
Community Outreach						
No Service Unit						
Media						
No Service Unit						
Needs and Assets						
No Service Unit						
Statewide Evaluation						
No Service Unit						

Notes about SFY 2014 contracted service units and SFY 2015 service units:

Quality First Coaching and Incentives Service Numbers:

Due to operational changes, a “0” targeted unit for SFY 14 is shown in the table above for Rating Only Centers, however, the targeted service unit and the contracted service unit are the same.

The targeted service unit change in SFY 15 is a result of both regional demand, and model changes to the Quality First Rating Only strategy with respect to the strategy including scholarships in SFY 15. In SFY 14, the Regional Partnership Council targeted 58 Centers and 10 Homes for Full Participation, and 30 Centers for Rating Only. The Quality First wait list did not have any homes to fill open slots and thus, the Regional Partnership Council converted the three vacant home slots to two center slots. Additionally, due to cost changes to the Rating Only model with the inclusion of scholarships, the Council chose to decrease the number of Rating Only funded slots. The decrease was the elimination of five unfilled slots.

Scholarships TEACH Service Numbers:

In SFY 14 the targeted service unit for TEACH reflects the number of scholarships for statewide funded TEACH and additional TEACH, if funded by the region. While in SFY 15 the targeted service unit only reflects scholarships funded by the region. The Regional Council does fund additional TEACH scholarships above the statewide funded scholarships. The contracted service unit for SFY 14 was 166 scholarships and is 10 scholarships in SFY 15. The contracted service units are lower than the targeted service unit, reflecting actual scholarship usage.

Child Care Health Consultation Service Numbers:

The Northwest Maricopa region does not fund Child Care Health Consultation outside of the Quality First bundle, thus there are no targeted or contracted Non-Quality First centers/homes service numbers. The change in targeted service units in SFY 15 is a result of the change in the number of enrolled centers and homes in Quality First full participation, as explained above.

Quality First Scholarships Service Numbers:

Targeted service unit changes are due to the SFY 15 Quality First model changes approved by the Board. Targeted service unit changed from SFY 14 to SFY 15 due to program model changes that affected the eligibility of programs to receive scholarships based upon star ratings and participant size. Additionally, in SFY 15, the targeted service unit for Quality First Pre-K Scholarships is included in the Quality First Scholarships service unit.

Mental Health Consultation Service Numbers:

The intent of the Mental Health Consultation strategy in the Northwest Maricopa region is supporting center-based and home-based providers. The number of tuition reimbursements distributed is made available to professionals throughout the state versus specific to any one region. There is no expectation that tuition reimbursement is given to a professional in the Northwest Maricopa region.

Quality First Pre-K Scholarships Service Numbers:

In SFY 13, the targeted service unit was defined as the “number of FTF funded pre-K children” and in SFY 14, it was defined as the “number of Pre-K scholarship slots.” In SFY 15, the targeted service unit for Quality First Pre-K scholarship is included in the Quality First Scholarship unit.

Quality First Pre-K Mentoring Service Numbers:

In SFY 14 Pre-K Mentoring was a component of the Pre-K Scholarships Strategy and the targeted service unit was not established. It was determined that the Pre-K mentoring component was not needed as it would be duplicative of coaching under Quality First. The strategy has been revised and is now the Kindergarten Transition strategy.

Kindergarten Transition (formerly Pre-K Mentoring) Service Numbers:

In SFY 14 Pre-K Mentoring was a component of the Pre-K Scholarships Strategy. In SFY 15, the Pre-K scholarships became part of the Quality First Scholarship strategy. It was determined that the Pre-K mentoring component was not needed as it would be duplicative of coaching under Quality First. The strategy has been revised and is now the Kindergarten Transition strategy. The targeted service unit for this strategy is one to reflect that the strategy is in a pilot stage.

Nutrition/Obesity/Physical Activity Service Numbers:

Model implemented is a train the trainer model that targeted only participating adults. Adults targeted are service providers and educators who provide services to children 0-5. Number of children directly receiving services from grantee is zero.

Care Coordination / Medical Home Service Numbers:

SFY 14 targeted service unit was based on 6 months of service. Funding increase and targeted service unit increases in SFY 15 reflect annualization. For SFY 15, additional targeted service units were included: “number of families served (Health Insurance Enrollment Assistance),” “number of children receiving screening,” “number of developmental screenings conducted,” “number of hearing screenings conducted,” and “number of vision screenings conducted.” A targeted service unit of zero indicates that the strategy does not include that activity.

Oral Health Service Numbers:

In SFY 14, the targeted service unit “number of children receiving oral health screening” reflects an unduplicated count, while the contracted service number reflects a duplicated count. For SFY 15 targeted service units reflect an unduplicated count.

Recruitment into the Field Service Numbers:

SFY 15 funding was increased with the intent of recruiting participation from additional high schools and Glendale Community College. Targeted service unit increase is a result of increased school participation.

Home Visitation Service Numbers:

For SFY 15, additional targeted service units “number of children receiving screening,” “number of developmental screenings conducted,” “number of hearing screenings conducted,” and “number of vision screenings conducted” have been added. A targeted service unit of zero indicates that the strategy does not include that activity.

Family Resource Centers Service Numbers:

SFY 15 targeted service unit increase is a result of both increased funding to strategy, and actual service numbers reported in SFY 14. Actual service numbers reported in SFY 14 exceeded both targeted and contracted service units, so the targeted service unit was increased in SFY 15 to more accurately reflect the “number of families served” by regional Family Resource Centers.

Family Support Children with Special Needs Service Numbers:

In SFY 14 the targeted service unit was based on 6 months of service. Funding increase and targeted service unit increases in SFY 15 reflect annualization of the contract. For SFY 15, additional targeted service units “number of families served (Health Insurance Enrollment Assistance),” “number of children receiving screening,” “number of developmental screenings conducted,” “number of hearing screenings conducted,” and “number of vision screenings conducted” have been added. A targeted service unit of zero indicates that the strategy does not include that activity.

Parent Education Community-Based Training Service Numbers:

Targeted service unit in SFY 14 reflects an unduplicated count, while contracted service number reflects a duplicated count. For SFY 15 targeted service units, the “number of adults completing a series” reflects an unduplicated count. For SFY 15, the Regional Partnership Council targeted 430 adults completing a series; however, through the funding process, grantees returned with a proposed contract service unit of 330 adults completing a series.

Food Security Service Numbers:

Targeted service unit in SFY 15 increased due to a one time funding increase.

**Section III. A.
Strategic Plan
SFY 2016 - 2018**

Regional Priorities, Selected FTF Indicators and Priority Roles, and Approaches to Achieve Outcomes

Regional Priority Need(s) to be addressed	School Readiness Indicators and Regional Benchmark Aligned with the needs and priority roles	FTF Priority Roles in the Early Childhood System	SFY 2016 – 2018 Approaches	
			Unfunded Approaches	Funded Approaches
<p>Increase access to quality, affordable early care and education.</p> <p>Increase access to high quality and affordable preventative and continuous health care services.</p> <p>Increase availability, access, and awareness of regional services and supports that families need to help their children achieve their fullest potential.</p> <p>Increase coordination and communication among service providers in order to build a coordinated, integrated, and comprehensive system.</p>	<p>Kindergarten Readiness NOTE: Benchmark related to developmental domains of social emotional, language and literacy, cognitive, and motor and physical to be recommended in FY17 based on baseline data from Arizona kindergarten developmental inventory.</p> <p>Quality Early Education <i>% of Arizona children enrolled in an early care and education program with a Quality First rating of 3-5 stars</i></p> <p>Benchmark A: 72% of children enrolled in an early care and education program with a Quality First rating of 3-5 stars by 2020/of those attending Quality First enrolled programs.</p> <p>Benchmark B: 29% of children enrolled in an early care and education program with a Quality First rating of 3-5 stars by 2020/of those attending all licensed or regulated programs.</p>	<p>Early Care and Education System Development and Implementation -Convene partners and provide leadership in the development and implementation of a comprehensive early care and education system that is aligned both across the spectrum of settings and with the full continuum of the education system.</p> <p>Quality Early Care and Education Standards, Curriculum and Assessment – Convene partners, provide leadership, and provide funding for the development and implementation of quality standards for early childhood care and education programs and related curricula and assessments.</p> <p>Quality, Access, and Affordability of Regulated Early Care and Education Settings – Convene partners, provide leadership, and provide funding for increased availability of and access to high quality, regulated, culturally responsive and affordable early care and education programs.</p>	<p>Connections <i>Creating strong and effective linkages across the system.</i></p> <ul style="list-style-type: none"> Northwest/Southwest Maricopa Developmental Screening Collaborative 	<p>Quality First Academy, Quality First Coaching and Incentives, Quality First Specialized Technical Assistance, Child Care Health Consultation</p> <p>College Scholarships for Early Care and Education Professionals</p> <p>Quality First Scholarships</p> <p>Mental Health Consultation</p> <p>Care Coordination /Medical Home</p> <p>Oral Health</p> <p>Recruitment into the Field</p>

Regional Priority Need(s) to be addressed	School Readiness Indicators and Regional Benchmark Aligned with the needs and priority roles	FTF Priority Roles in the Early Childhood System	SFY 2016 – 2018 Approaches	
			Unfunded Approaches	Funded Approaches
Increase awareness and understanding of the importance of early childhood development and health; and the long-term impact of early childhood on the region's economy and quality of life.	<p>Dental Health <i>% of Arizona children age 5 with untreated tooth decay</i> NOTE: The regional baseline and benchmark data for this indicator is not yet available. Arizona Department of Health Services began collecting oral health survey data and conducting the oral screenings in August and September 2014, and after analysis, the data will be available for dissemination for statewide and regional benchmarking (county based regions only) towards end of FY 15.</p> <p>Confident Families <i>% of families who report they are competent and confident about their ability to support their child's safety, health and well being</i> Benchmark: 50% Families Competent and Confident about Their Ability to Support Their Child's Safety, Health and Well-Being by 2020.</p>	<p>Access to Quality Health Care Coverage and Services- Collaborate with partners to support improved nutrition and increased age/developmentally appropriate physical activity levels among young children.</p> <p>Supports and Services for Families - Convene partners, provide leadership, provide funding, advocate for the development, enhancement, and sustainability of a variety of high quality, culturally responsive, and affordable services, supports, and community resources for young children and their families.</p>		<p>Home Visitation</p> <p>Family Resource Centers</p> <p>Family Support-Children with Special Needs</p> <p>Parenting Education</p> <p>Service Coordination</p> <p>Community Awareness</p> <p>Community Outreach</p> <p>Media</p> <p>Statewide Evaluation</p>

Section III. B.**Unfunded Approaches****SFY 2016 – 2018**

A Regional Partnership Council may identify unfunded approaches to carry out in addition to funded approaches. Unfunded approach(es) demonstrate how the Regional Council is advancing the early childhood system in the region.

SFY 2016 – 2018 Unfunded Approaches					
Regional Priority Need	System Building Approach	Outcome to Achieve	Role of Regional Council	Current and Potential System Partners to Engage	Timeline Month/ SFY
<p>Increase coordination and communication among service providers in order to build a coordinated, integrated, and comprehensive system.</p> <p>Increase access to high quality and affordable preventative and continuous health care services.</p>	<p>Connections <i>Creating strong and effective linkages across the system</i></p> <p>Description Northwest/ Southwest Maricopa Developmental Screening Collaborative: A Multi-Agency Collaboration on Developmental and Sensory Screenings and Early Intervention services in Western Maricopa County. The intent is to convene service providers conducting developmental screenings, sensory screenings, and early intervention services together to develop opportunities for children to be screened and, if indicated, referred for assessment and services.</p>	<ul style="list-style-type: none"> Improved data sharing among service providers conducting developmental and sensory screenings. Reduce duplicative and unnecessary screenings. Improvements in the rate at which children with developmental delays or concerns are identified and in the rate at which they are connected to services and supports that address those delays or challenges. Increase the number of professional development opportunities, relating to developmental and sensory screenings available to west valley providers. 	<p>Leader – Council is responsible for bringing community members together to implement approach.</p>	<p>Current Partners:</p> <ul style="list-style-type: none"> All Northwest and Southwest Maricopa First Things First grantees conducting developmental and sensory screenings. Council Member representatives Local AZEIP providers <p>Potential Partners to Engage:</p> <ul style="list-style-type: none"> West Valley Headstart Local School Districts Local AZEIP providers (those not currently engaged). Pediatricians Home Visitation Providers (non FTF funded) 	<p>Start: 02/2014</p> <p>End: 06/2016</p>

Section III.C.**Changes in Funded Strategies from SFY 2015 to SFY 2016**

Strategies Not Continuing in SFY 2016 – 2018				
Strategy Name	SFY 2015 Allotment/ Cumulative Allotment SFY 2013 - 2015		SFY 2015 Target Service Units	Explanation Rationale for Discontinuation
Kindergarten Transition	SFY 2015 \$85,800	SFY 2013 – SFY 2015 \$85,800	1 Community	The Northwest Maricopa Regional Partnership Council did not identify Kindergarten Transition as a prioritized need for the region. In addition, it was established that many regional school districts conduct kindergarten transition activities and have kindergarten transition implementation plans.
Nutrition/Obesity/Physical Activity	SFY 2015 \$650,000	SFY 2013 – SFY 2015 \$2,000,000	900 participating adults	The Northwest Maricopa Regional Partnership Council did not identify Nutrition/Obesity/Physical Activity as a prioritized need for the region. In addition, it was established that the services provided were duplicative of those offered by a variety of community partners and the Empower Program.
Food Security	SFY 2015 \$110,000	SFY 2013 – SFY 2015 \$320,000	27,500 Food Boxes Distributed	The Northwest Maricopa Regional Partnership Council did not identify Food Security as a prioritized need for the region. This decision was based on information from the 2014 Regional Needs and Assets Report and information collected at stakeholders meetings.

Strategies Continuing in SFY 2016 – 2018 at Reduced Levels					
Strategy Name	SFY 2015 Allotment	SFY 2016 Allotment	Target Service Units		Explanation Rationale for Reduction Refinement of Strategic Direction
			SFY 2015	SFY 2016	
TEACH, NON-TEACH (College Scholarships for Early Childhood Professionals)	SFY 2015 \$31,090 (TEACH Allotment) + \$45,945 (NON-TEACH Allotment) = \$77,035 Total Amount of the Two Strategies	SFY 2016 \$64,800	45 participating professionals (TEACH=10 NON-TEACH = 35)	6 number of full-time scholarships for BA	Trend usage data demonstrated a low demand for AA and CDAs in both the Scholarship TEACH and Non-TEACH strategies. However, community stakeholder feedback reveals a demand for funding to support professionals seeking BA degrees. Thus, the Northwest Maricopa Regional Partnership Council has chosen to fund College Scholarships for Early Childhood Professionals only at the BA level. This shift in prioritized target audience has resulted in reduction in funding and targeted service units.
Quality First Scholarships	SFY 2015 \$5,785,198	SFY 2016 \$4,758,032	761 scholarship slots for children 0-5 years	587 scholarship slots for children 0-5 years	Funding reduction and targeted service unit reduction is a result of the Northwest Maricopa Regional Partnership Council choosing to discontinue funding to 2 star centers in SFY 2016.
Mental Health Consultation	SFY 2015 \$560,000	SFY 2016 \$380,000	22 center based providers 6 home based providers	33 center based providers	Funding reduction is a result of decreased strategy implementation costs.
Oral Health	SFY 2015 \$400,000	SFY 2016 \$375,000	3333 children receiving screenings 6667 varnish applications 700 participating adults 5 participating professionals 200 prenatal screenings	4500 children receiving screenings 4500 varnish applications 3000 participating adults 50 participating professionals 250 prenatal screenings	Funding reduction is a result of decreased strategy implementation costs, due to a multi-regional approach being used in SFY 2016.

Strategies Continuing in SFY 2016 – 2018 at Reduced Levels					
Recruitment into the Field	SFY 2015 \$560,000	SFY 2016 \$210,000	350 participating professionals	250 participating professionals	The Northwest Maricopa Regional Partnership Council has deprioritized Recruitment into the Field in SFY 2016 and reduced funding toward the strategy.
Community Awareness	SFY 2015 \$50,000	SFY 2016 \$40,000	NA	NA	Trend data over the past three years shows that regional Community Awareness expenditures have yet to exceed \$40,000, thus the Northwest Maricopa Regional Partnership Council has chosen to reduce funding toward the strategy.
Media	SFY 2015 \$200,000	SFY 2016 \$50,000	NA	NA	The Northwest Maricopa Regional Partnership Council has deprioritized media in SFY 2016 and reduced funding toward the strategy.

SFY 2016 – 2018 New Strategies	
Strategy Name	SFY 2016 Allotment
None	N/A

Section III.D.

Proposed Target Service Units – Funded Strategies SFY 2016 – 2018

SFY 2016 Target Service Units Proposed				
Strategy	Service Unit	2016 Targeted	2017 Targeted	2018 Targeted
Quality First Academy Note: Regional Council does not set service unit.	Number of technical assistance providers served.	0	0	0
Quality First Coaching & Incentives including Specialized TA	Number of Centers	60	60	60
	Number of Homes	7	7	7
	Number of Rating Only Centers	18	18	18
College Scholarships for Early Childhood Professionals	Number of full-time scholarships for BA	6	6	6
	Number of full-time scholarships for CDA/AA	0	0	0
Child Care Health Consultation	Number of center based providers served	60	60	60
	Number of home based providers served	7	7	7
	Number of Non-QF Centers	0	0	0
	Number of Non-QF Homes	0	0	0
Quality First Scholarships	Number of scholarship slots for children 0-5 years	587	587	587
Mental Health Consultation	Number of center based providers served	33	33	33
	Number of Family Friend and Neighbor Care programs served	0	0	0
	Number of home based providers served	0	0	0
	Number of home visitation programs served	0	0	0
Care Coordination/Medical Home	Number of children receiving screening	600	600	600
	Number of children served	600	600	600
	Number of developmental screenings conducted	600	600	600
	Number of families served (HIE Assistance)	200	200	200
	Number of hearing screenings conducted	600	600	600
	Number of vision screenings conducted	600	600	600
Oral Health	Number of children receiving oral health screenings	4,500	4,500	4,500
	Number of fluoride varnishes applied	4,500	4,500	4,500
	Number of participating adults	3,000	3,000	3,000
	Number of participating professionals	50	50	50
	Number of prenatal women receiving oral health screenings	300	300	300
Recruitment into Field	Number of participating professionals	250	250	250
Home Visitation	Number of children receiving screening	100	100	100
	Number of developmental screenings conducted	100	100	100
	Number of families served	100	100	100
	Number of hearing screenings conducted	100	100	100
	Number of vision screenings conducted	100	100	100
Family Resource Centers	Number of families served by family navigators	0	0	0
	Number of families who received referrals to services	12,600	12,600	12,600
	Number of parenting workshops held	450	450	450
Family Support – Children with Special Needs	Number of children receiving screening	50	50	50
	Number of developmental screenings conducted	50	50	50
	Number of families served	50	50	50
	Number of hearing screenings conducted	50	50	50
	Number of vision screenings conducted	50	50	50
Parenting Education	Number of adults completing a series	430	430	430
Service Coordination	No Service Units			
Community Awareness	No Service Units			
Community Outreach	No Service Units			
Media	No Service Units			
Statewide Evaluation	No Service Units			

Notes for SFY 2016 -SFY 2018 proposed targeted service units:

College Scholarships for Early Childhood Professionals Service Numbers:

The Northwest Maricopa Regional Partnership Council has chosen to only target and fund scholarships for BA, thus, there is no proposed targeted service number for “Number of full-time scholarships for CDA/AA.”

Child Care Health Consultation Service Numbers:

The Northwest Maricopa region does not fund Child Care Health Consultation outside of the Quality First bundle, thus there are no proposed targeted service numbers for “Number of Non-Quality First centers/homes.”

Mental Health Consultation Service Numbers:

The Northwest Maricopa Regional Partnership Council has chosen to fund Mental Health Consultation for child care centers only, thus there are no proposed targeted service number for “Number of home based providers served”, “Number of home visitation programs served”, nor “Number of Family Friend and Neighbor Care programs served.”

Family Resource Centers Service Numbers:

The Northwest Maricopa Regional Partnership Council has chosen not to fund the Navigator component of the Family Resource Center strategy, thus there is no proposed targeted service number for “Number of families served by family navigators.”

Section III.E.**Proposed Funding Plan Summary SFY 2016 - 2018**

Allocations and Funding Sources	2016	2017	2018
SFY Allocation	\$4,507,357	\$10,176,681	\$10,176,681
Population Based Allocation	\$4,007,112	\$8,117,788	\$8,117,788
Discretionary Allocation	\$500,245	\$2,058,893	\$2,058,893
Other (FTF Fund balance addition)			
Carry Forward From Previous Year	\$5,669,324	\$8,509	\$17,872
Total Regional Council Funds Available	\$10,176,681	\$10,185,189	\$10,194,553
Strategies	Proposed Allotment	Proposed Allotment	Proposed Allotment
Quality First Academy (statewide)	\$79,900	\$79,900	\$79,900
Quality First Coaching & Incentives (statewide)	\$1,079,123	\$1,078,268	\$1,085,719
Quality First Specialized Technical Assistance (statewide)	\$36,850	\$36,850	\$36,850
College Scholarships for Early Childhood Professionals (statewide)	\$64,800	\$64,800	\$64,800
Child Care Health Consultation (statewide)	\$165,490	\$165,490	\$165,490
Quality First Scholarships (statewide)	\$4,685,244	\$4,685,244	\$4,685,244
Mental Health Consultation (statewide)	\$403,887	\$403,887	\$403,887
Care Coordination/Medical Home	\$200,000	\$200,000	\$200,000
Oral Health	\$375,000	\$375,000	\$375,000
Recruitment into Field	\$210,000	\$210,000	\$210,000
Home Visitation	\$500,000	\$500,000	\$500,000
Family Resource Centers	\$975,000	\$975,000	\$975,000
Family Support – Children with Special Needs	\$200,000	\$200,000	\$200,000
Parenting Education	\$300,000	\$300,000	\$300,000
Service Coordination (FTF directed)	\$175,000	\$175,000	\$175,000
Community Awareness (FTF directed)	\$40,000	\$40,000	\$40,000
Community Outreach (FTF directed)	\$83,000	\$83,000	\$83,000
Media (FTF Directed)	\$50,000	\$50,000	\$50,000
Statewide Evaluation (statewide)(FTF directed)	\$544,878	\$544,878	\$544,878
Total	\$10,168,172	\$10,167,317	\$10,174,768
Total Unallotted	\$8,509	\$17,872	\$19,785